

## Vital Statistics State Fees

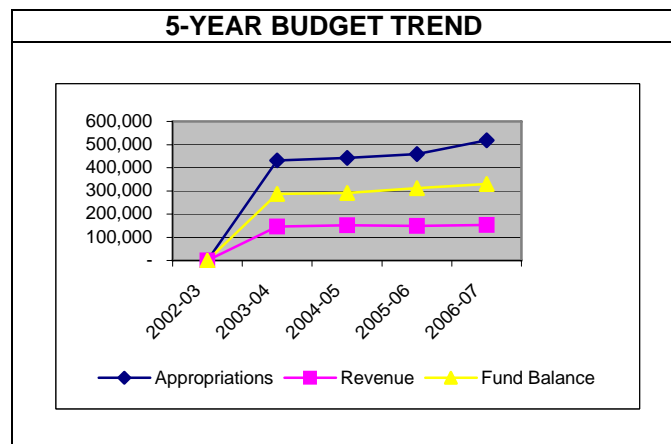
### DESCRIPTION OF MAJOR SERVICES

This fund holds fees set by the state and collected from purchasers of birth and death certificates. Funds are transferred to Public Health to fund Vital Statistics expenditures. Per Health and Safety Code 103625 all applicants for birth or death certificates shall pay an additional \$3 to be collected by the county and disbursed as follows:

1. 45% of the fee shall be distributed to the State Registrar, and
2. The remaining 55% shall be deposited into the Vital and Health Statistics fund for the purpose of defraying administrative costs of collecting and reporting with respect to those fees and for other costs as follows:
  - a) Modernization of vital record operations, including improvement, automation, and technical support of vital record systems.
  - b) Improvement in the collection and analysis of health-related birth and death certificate information, and other community health data collection and analysis, as appropriate.
  - c) Funds collected shall not be used to supplant funding in existence on January 1, 2002 that are necessary for the daily operation of vital records systems.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



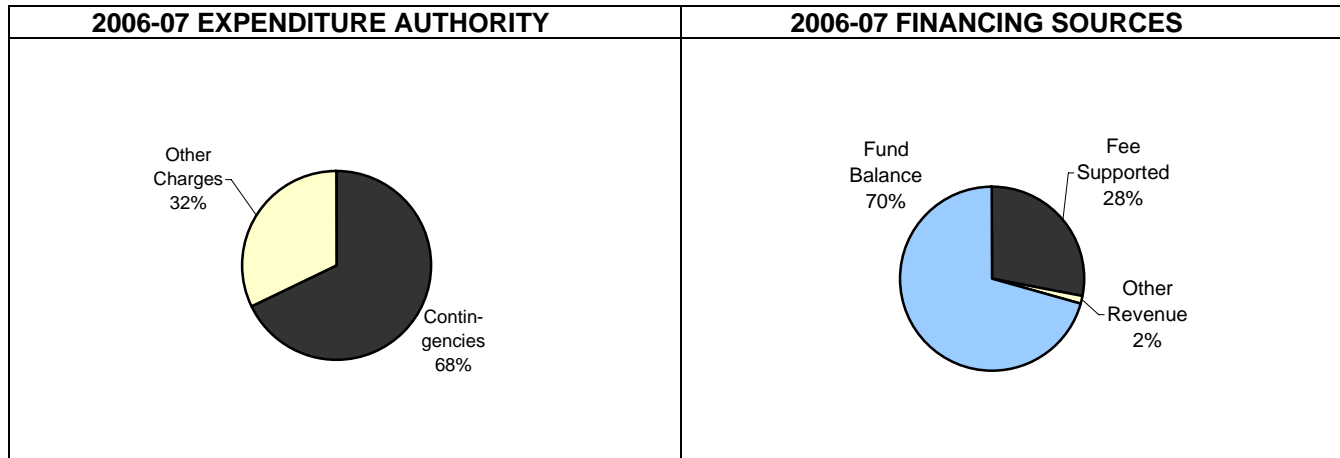
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	142,909	143,688	127,782	459,669	111,381
Departmental Revenue	146,511	148,184	148,297	151,300	165,599
Fund Balance				308,369	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget. Operating transfers out are lower than modified budget as a result of the non-purchase of systems and software to scan and digitally store vital statistics data.



## ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive  
DEPARTMENT: Public Health  
FUND: Vital Statistics State Fees

BUDGET UNIT: SCI PHL  
FUNCTION: Health and Sanitation  
ACTIVITY: Health

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Contingencies	-	-	-	-	294,669	351,586	56,917
Total Appropriation	-	-	-	-	294,669	351,586	56,917
Operating Transfers Out	142,909	143,688	127,782	111,381	165,000	167,000	2,000
Total Requirements	142,909	143,688	127,782	111,381	459,669	518,586	58,917
<b>Departmental Revenue</b>							
Use of Money and Prop	8,543	6,094	6,361	11,337	6,300	8,000	1,700
Current Services	137,968	142,090	141,936	154,262	142,000	145,000	3,000
Total Revenue	146,511	148,184	148,297	165,599	148,300	153,000	4,700
Fund Balance					311,369	365,586	54,217

In 2006-07, the department is proposing a slight increase in operating transfers out to fund costs associated with providing Vital Statistics services. Also, a minor increase in revenue from interest and current charges to clients is anticipated based on current trend.

### FINAL BUDGET CHANGES

Contingencies increased by \$35,417 due to fund balance being higher than anticipated.

